



**2019-2020 School Action Fund - Planning**  
**COMPETITIVE GRANT Application Due 5:00 p.m. CT, May 2, 2019**

NOGA ID

Authorizing legislation

**Elementary and Secondary Education Act of 1965 (ESEA), as amended by P.L. 114-95, Every Student Succeeds Act (ESSA), Title I, Part A, Section 1003, School Improvement**

Applicants must submit one original copy of the application and two copies of the application (for a **total of three copies of the application**). All three copies of the application **MUST** bear the signature of a person authorized to bind the applicant to a contractual agreement. **Applications cannot be emailed.** Applications must be received no later than the above-listed application due date and time at:

Document Control Center, Grants Administration Division

Texas Education Agency  
1701 N. Congress Avenue  
Austin, TX 78701-1494

Application stamp-In date and time

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Grant period from **July 1, 2019 to July 31, 2020**

☒ Pre-award costs are not permitted.

**Required Attachments**

*No attachments are required to be submitted with this application.*

**Amendment Number**

Amendment number (For amendments only; enter N/A when completing this form to apply for grant funds):

**Applicant Information**

Organization **Austin Independent School District** CDN **227901** Vendor ID **746000064** ESC **13** DUNS **076933746**  
Address **1111 W. 6th St.** City **Austin** ZIP **78703** Phone **512-414-1700**  
Primary Contact **Sandra Creswell** Email **sandra.creswell@austinisd.org** Phone **512-414-3989**  
Secondary Contact **Michelle Wallis** Email **michelle.wallis@austinisd.org** Phone **512-414-4851**

**Certification and Incorporation**

I understand that this application constitutes an offer and, if accepted by TEA or renegotiated to acceptance, will form a binding agreement. I hereby certify that the information contained in this application is, to the best of my knowledge, correct and that the organization named above has authorized me as its representative to obligate this organization in a legally binding contractual agreement. I certify that any ensuing program and activity will be conducted in accordance and compliance with all applicable federal and state laws and regulations.

I further certify my acceptance of the requirements conveyed in the following portions of the grant application, as applicable, and that these documents are incorporated by reference as part of the grant application and Notice of Grant Award (NOGA):

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Grant application, guidelines, and instructions | <input checked="" type="checkbox"/> Debarment and Suspension Certification      |
| <input checked="" type="checkbox"/> General Provisions and Assurances               | <input checked="" type="checkbox"/> Lobbying Certification                      |
| <input checked="" type="checkbox"/> Application-specific Provisions and Assurances  | <input checked="" type="checkbox"/> ESSA Provisions and Assurances requirements |

Authorized Official Name **Dr. Mary Thomas** Title **Exec. Direc., State & Federal Accountability**

Email **mary.thomas@austinisd.org** Phone **512-414-3280**

Signature **Mary Thomas** Date **April 26, 2019**

Grant Writer Name **Melinda Lipani** Signature **Melinda Lipani** Date **4.26.19**

☒ Grant writer is an employee of the applicant organization. ☐ Grant writer is not an employee of the applicant organization.

RFA # **701-19-107** SAS # **438-20**

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**Shared Services Arrangements**

☒ SSAs are **not permitted** for this grant.

**Identify/Address Needs**

List up to three quantifiable needs, as identified in your needs assessment, that these program funds will address. Describe your plan for addressing each need.

Quantifiable Need	Plan for Addressing Need
Large gaps in achievement exist between groups of students: 29% of Hispanic students met grade level or above on STAAR Reading (all grades) compared to 86% of white students (2018).	Identify root causes of achievement gap, examining services for subpopulations, including English Language Learners (32% of Joslin students), economically disadvantaged students (68%), and Special Education students (16%), in addition to campus culture.
Weak instructional program and support. MAPSS report indicated a lack of clear learning objectives, data analysis, and data-driven instruction in many classrooms.	Determine model for building capacity in teachers to (1) prioritize their planning and instruction and help teachers target their instruction with specificity, and (2) perform their own data analysis and how to respond to the data through instruction.
Negative school culture. In MAPSS interviews and 2018 Joslin Student Climate Survey, students revealed high incidence of bullying and disrespectful and disruptive behavior in the classroom.	Conduct in-depth assessment of behavior management practices by classroom teachers, counselors, and administration, implementation of Social and Emotional Learning (SEL) curriculum, and use of multi-tiered supports and interventions for students with behavioral challenges.

**SMART Goal**

Describe the summative SMART goal you have identified for this program (a goal that is Specific, Measurable, Achievable, Relevant, and Timely), either related to student outcome or consistent with the purpose of the grant.

Austin ISD will engage in an exploratory planning process to identify the "best fit" school action for Joslin Elementary School that will improve academic outcomes for all student populations, especially Hispanic students. To achieve this, we will conduct a root cause analysis of the achievement gap and analyze Joslin's instructional program and supports and behavior management practices, including implementation of the SEL curriculum and Multi-Tiered Systems of Support (MTSS) at Joslin. We will seek a model for building capacity in teachers to target their instruction through data analysis and data-driven instruction. Finally, we will examine models of evidence-based approaches that may be implemented to increase the likelihood of high academic achievement for all students at Joslin.

**Measurable Progress**

Identify the benchmarks that you will use at the end of the first three grant quarters to measure progress toward meeting the process and implementation goals defined for the grant.

**First-Quarter Benchmark**

- \*Conduct analysis of progress and next steps indicated by 18-19 Targeted Improvement Plan and Campus Improvement Plan.
- \*Collect data and feedback from faculty and administration regarding instructional practices and gaps in services.
- \*Hold stakeholder meetings with faculty, students, parents, community partners, and campus and district administration to identify strengths, barriers, and opportunities for growth.
- \*Identify schools that serve a population similar to that of Joslin and have demonstrated effectiveness in increasing academic outcomes and/or turning around school climate, and plan site visits.
- \*Conduct review of SEL implementation and MTSS services on campus to understand campus climate issues. Provide training on best practices for Child Study Team (MTSS) to administration.

**Measurable Progress (Cont.)****Second-Quarter Benchmark**

- \*Conduct site visits to those identified.
- \*Collect and analyze mid-year student academic indicators and feedback from faculty.
- \*Engage stakeholders to review best practices being implemented at successful schools and observations made prior to and following site visits.
- \*Hold stakeholder meetings with faculty, students, parents, community partners, and campus and district administration to review school models, collect feedback.
- \*Provide professional development to faculty on formative assessment, progress monitoring, and data analysis to inform instruction.
- \*Complete Campus Improvement Plan, taking into consideration progress toward this grant's goals.

**Third-Quarter Benchmark**

- \*Identify and conduct remaining site visits, including those that have established successful practices for transitioning families to a different school model.
- \*Hold stakeholder meetings with faculty, students, parents, community partners, and campus and district administration to inform them of progress and findings, collect feedback, and discuss transition plans, as applicable.
- \*Prepare to launch new practices and/or new school model for SY 20-21 by examining budget requirements, facility needs, staffing needs, desired community partnerships, and potential barriers.
- \*Identify professional development to be delivered in Summer 2020 in support of new school model.

**Project Evaluation and Modification**

Describe how you will use project evaluation data to determine when and how to modify your program. If your benchmarks or summative SMART goals do not show progress, describe how you will use evaluation data to modify your program for sustainability.

AISD will utilize an evaluation process that evaluates the efficacy of this planning period using appropriate indicators of accomplishment while continuing to implement the actions indicated in the Targeted Improvement Plan. With each iteration of the developing school action plan, stakeholder input will be solicited from faculty, students, parents, community partners, and campus and district administration. Understanding the needs of the student population and the campus culture at Joslin Elementary will be critical as we develop the lens through which we assess the models of successful schools serving similar student populations. The iterative, data-driven, and feedback-driven process taking place during the Planning Grant phase will be a tremendous asset moving forward toward choosing a School Action Model and embarking on implementation.

Data will be collected in three focus areas:

1. Administration and management of this planning process;
2. Student academic outcomes at Joslin Elementary; and
3. Academic and non-academic indicators related to campus climate and identification of student needs.

The Principal of Joslin Elementary and the District Coordinator of School Improvement will be responsible for creating, collecting and sharing, as applicable, all documentation, including aggregate student data, meeting agendas and minutes, stakeholder feedback, and perceptions of school models visited.

**Statutory/Program Assurances**

The following assurances apply to this grant program. In order to meet the requirements of the grant, the grantee must comply with these assurances.

Check each of the following boxes to indicate your compliance.

- ☒ The applicant provides assurance that program funds will supplement (increase the level of service), and not supplant (replace) state mandates, State Board of Education rules, and activities previously conducted with state or local funds. The applicant provides assurance that state or local funds may not be decreased or diverted for other purposes merely because of the availability of these funds. The applicant provides assurance that program services and activities to be funded from this grant will be supplementary to existing services and activities and will not be used for any services or activities required by state law, State Board of Education rules, or local policy.
- ☒ The applicant provides assurance that the application does not contain any information that would be protected by the Family Educational Rights and Privacy Act (FERPA) from general release to the public.
- ☒ The applicant provides assurance to adhere to all Statutory Requirements and TEA Program Requirements as noted in the 2019-2020 School Action Fund - Planning Program Guidelines.
- ☒ The applicant provides assurance to adhere to all Performance Measures, as noted in the 2019-2020 School Action Fund - Planning Program Guidelines, and shall provide the Texas Education Agency and the matched school action technical assistance provider, upon request, any performance data necessary to assess the success of the program.
- ☒ The applicant provides assurance that it will contract and work in good faith with the TEA vetted and matched school action technical assistance provider and agency-provided technical assistance.
- ☒ The applicant will budget at least 25% of the total award as "Matched School Action Technical Assistance Provider" on schedule 6200.
- ☒ The applicant assures that contracts with matched school action technical assistance provider will be negotiated and signed by October 1, 2019.
- ☒ The applicant assures that a project manager will be identified. Please note: this position may be funded by other fund sources.
- ☒ The LEAs pursuing a partner-managed model assure that a financial spending analysis will be performed in accordance with TEA requirements.
- ☒ The applicant assures that all fidelity of implementation revisions will be complete on or before October 15, 2019.
- ☒ The applicant assures access will be provided for onsite visits to the LEA and campus by TEA and its contractors.
- ☒ The applicant assures attendance and participation in grant orientation meetings, technical assistance meetings, other periodic meetings of grantees, and sharing of best practices through the TEA program office.
- ☒ The applicant assures that an implementation plan, using a TEA approved format, will be developed with the school transformation partner by June 1, 2020.
- ☒ The applicant assures partners operating campuses under the partner-managed option must commit to Lone Star Governance participation.
- ☒ The applicant assures Pre-K "New Schools" will designate a feeder comprehensive campus by May 1, 2020.
- ☐ **For LEAs pursuing the Create a new school action model:** The applicant assures that enrollment at a new school must prioritize students attending or zoned to a 2018-2019 Comprehensive and/or Targeted school.
- ☐ **For LEAs pursuing the Partner-managed model:** The applicant assures commitment to the Adoption of Model Authorizing policy and participation in the Texas Authorizer Leadership Academy.

**Statutory Requirement**

Please refer to the Program Guidelines page 9 and address the six questions below:

1)

Austin ISD will carry out its school support and improvement activities at Joslin Elementary in accordance with all requirements for Comprehensive Support campuses. The District Coordinator of School Improvement and Professional Service Provider have been working with district and campus staff to develop school improvement plans. The DCSI, Principal, and Executive Director of Elementary Schools have attended Continuous Improvement Training and participated in developing a vision statement, data analysis, root cause analysis, aligned strategy identification, and implementation planning and fidelity.

The resulting MAPSS Summary Report provided by Region 13, the TA provider for our Targeted Improvement Plan, has been instructive in identifying the need for modification of classroom practices and for specific professional development at Joslin, and illuminating the need to address bullying and disruptive behavior on campus. This process will continue to be beneficial as the campus moves forward with determining a school action model.

2)

Each campus receiving Title I funds is assigned a professional staff member in the Department of State and Federal Accountability who assists the campus and oversees use of Title funds. This includes monthly monitoring visits and budget reviews to ensure funding is being spent and spent correctly. Oversight of allowable expenditures and staffing is completed through review of supplemental pay, requisitions, and other instruments for requesting funds. Expenditures are monitored for alignment with strategies outlined in each campus's Campus Improvement Plan.

a)

District and campus improvement plans must address all elements required by federal law for receipt of Title I, Part A funds, including elements pertaining to parent and family engagement. The district-level and campus-level committees involve parents and family members of district students in the development of these plans and in the process for campus review and improvement of student academic achievement and campus performance. Plans are continuously monitored by district-level staff and campus leadership as indicated by the guidelines for each type of plan (targeted improvement, campus improvement, or turnaround).

b)

A campus rated IR by the State for two consecutive years must develop a Turnaround Plan in the current school year. Within 60 days of receiving a campus's preliminary accountability rating, Austin ISD will notify parents, community members, and stakeholders that the campus received an unacceptable rating for two consecutive years and request assistance in developing the campus Turnaround Plan. At the end of the current school year, if the campus earns its third consecutive rating of IR, then it must implement the Turnaround Plan.

3)

The Austin ISD Contract and Procurement Services Office will oversee the process for recruiting, screening, selecting, and evaluating any external partners for this project. This office may begin the process by publicly posting a Request for Proposals (RFP). Competitive solicitations such as Invitation for Bids (IFB) and RFPs are advertised under Texas Education Code 44.031. The RFP will contain Background Information and a detailed Scope of Service and Performance Requirements. The RFP requests the following be included in a response to the RFP: (1) Summary of Experience; (2) Scope of Service; (3) Financial Proposal; and (4) References. Austin ISD will evaluate each Contractor's proposal in the areas of the proposed plan, experience/service capabilities, and best value on the following pre-determined criteria: (1) Proposed Plan; (2) Contractor's Capabilities; (3) Proposed Products; and (4) Financial Proposal. The Evaluation Team generally includes three to five members. A representative from Contract and Procurement Services will be available as a non-voting member to facilitate communications with the vendors who submitted proposals, advise on procedural matters, and ensure the process complies with statutory and policy requirements.

**Statutory Requirement (Cont'd)**

4)

Austin ISD will support Joslin Elementary in the exploratory planning process by aligning its resources to support the needs assessment, provide professional development and instructional coaching, and continue district initiatives with Joslin students. As a Comprehensive Support School in 2018-19, Joslin utilized associated federal funds to support students academically. The district will continue to use local funds to implement Social and Emotional Learning and Multi-Tiered Systems of Support (MTSS) on campus, which greatly benefit students in the realms of academics, behavior, and attendance.

Joslin Elementary utilizes eCST (electronic Child Study Team), Austin ISD's web-based dashboard, to maintain records of and coordinate participation in support programs. This system, developed with local resources, will help identify how wraparound services are being utilized and enhance coordination efforts (e.g., identification of gaps; reduce duplication) and encourage the forging of partnerships to meet student and campus needs identified through this exploratory planning grant. eCST also houses behavioral, attendance, and academic data and can provide student-level as well as aggregate data that will be useful for providing real-time progress monitoring across multiple domains. Specifically, eCST identifies which services are being provided to which students, generates a list of all services provided on campus by community-based organizations, and highlights services available to the campus.

5)

The Planning Grant period will be utilized for determining the extent and ways in which operations at Joslin Elementary should be modified in order to best serve our students. After a school action model has been selected, the district will modify operational practices and policies where needed in order to implement a model that best serves the students of Joslin. As part of the Exploratory Planning Grant, Austin ISD and the matched TA Provider will take part in stakeholder meetings and be receptive to the recommendations developed through focus groups, surveys, and other forms of feedback that may suggest modifications to instructional practices, assessments, and ongoing academic and non-academic data collection and analysis among other operational areas. Depending on stakeholder feedback and recommendations, the district will support additional initiatives and changes that will increase the likelihood of effective implementation of the new school model, such as a robust family and community engagement initiative, which will be critical to engaging parents, students, and staff in the future plans for Joslin Elementary.

6)

As a result of the Exploratory Planning Grant process, Austin ISD intends to choose a school action model with evidence to demonstrate its effectiveness for students whose demographics are similar to those of Joslin Elementary students. One component of the first quarter of the planning grant period will be to identify school models that demonstrate evidence of effectiveness and plan site visits.

Throughout the planning process and implementation of any school model chosen, Austin ISD's Multi-Tiered Systems of Support (MTSS) will be utilized to support students at Joslin Elementary. MTSS offers a menu of Tier I, II, and III supports that are utilized to provide students with the right services at the right time. This three-tiered integrated system is built on the evidence-based Positive Behavioral Interventions and Supports (PBIS) framework (Epstein, 2008; Horner, 2009), meeting moderate and strong levels of evidence standards according to the U.S. Dept of Education's What Works Clearinghouse. Researchers found positive relationships between MTSS (or School-Wide Positive Behavior Interventions and Supports, SWPBIS) implementation and behavior and attendance outcomes for high schools that implemented with fidelity (Freeman et al, 2015). MTSS interventions progress in frequency and intensity from Tier 1 general education programs and services to Tier 3 intensive social, emotional, behavior, health, and academic supports.

**TEA Program Requirements**

**TEA Program Requirement 1:** Please identify one of the following eligible school action models. Once selected, please indicate whether the school action model will be district or partner managed. **\*Note:** The district or partner managed option should only be selected if the LEA chooses from one of the following school action models: "Restart a struggling school" or "Create a new school". Additionally, the LEA may only select the partner-managed option for the "Replicate a successful school model".

**Select one school action model below:**

- ☐ Restart a struggling school (must select Partner-managed option)
- ☐ Create a new school
- ☐ Replicate a successful school (
- ☐ Reassign students from a struggling school (type of model management does not apply)
- ☒ Exploratory planning (type of model management does not apply)

**Select how model will be managed:**

- ☐ District-managed
- ☐ Partner-managed

**TEA Program Requirement 2:** Please describe the following:

a) Please describe the evaluation process and criteria utilized for selecting the school action model.

During this Exploratory Planning Grant period, we will conduct an evaluation process of potential school action models that includes a combination of community engagement and data analysis as primary drivers of the decision-making process. We chose the Exploratory Planning Grant as our model for this application in order to build on the Targeted Improvement Plan in process as well as understand the landscape of potential school models that will increase the number of Joslin Elementary students meeting academic standards and close the achievement gap.

Joslin Elementary School serves a diverse student body of PreK-3 through 5th grade students. Two-thirds of its students are economically disadvantaged, and 32% are English Language Learners. Of its students, 67% are Hispanic, 26% are White, 3% are African American, and 2% are Asian. Its mobility rate of 10% is lower than the district average (18%), and its attendance rate is higher than average (96% vs 95%). Through work on the Targeted Improvement Plan, we have discovered the need for change primarily within the classroom. Because analysis thus far has revealed the need for modifications to instruction, instructional supports, progress monitoring, data analysis and data-driven instruction, in addition to campus climate issues, Austin ISD believes Joslin is uniquely situated to benefit from a School Action Model. School action models will be evaluated according to evidence of documented success in addressing the above issues and meeting the needs of a diverse group of students. This includes the ability within the model to tailor programs and models to fit the unique needs of students, rather than offering a one-size-fits-all model; the record of effectiveness in delivering core instruction and interventions that ensure the success of struggling students; the ability to apply research-based instructional strategies; and the model of engaging and collaborating with multiple stakeholders and planning partners, especially faculty at Joslin.

The evaluation committee will be composed of: the AISD Associate Superintendent of Academics and Social and Emotional Learning, the AISD Associate Superintendent of Area 1 Elementary Schools, the AISD Executive Director of Elementary Schools, the Joslin Elementary Principal, the Joslin Elementary DCSI, two Joslin teachers, Joslin support staff, parents, CAC member, and Education Austin (teachers' and employees' union for AISD) representative.



**TEA Program Requirements**

b) Please describe the district vision for improving the campus(es) or engaging in a thoughtful planning process to implement a school action.

The mission of Joslin Elementary is to ensure that every student at Joslin will demonstrate individual growth, development, and academic success through a balanced educational program that incorporates best practices in instruction. Joslin's guiding beliefs are: Everyone has the potential to learn. A fair and safe, enriched environment empowers students to become well-rounded, confident individuals. Personal integrity and responsibility are important to face challenges with resilience. Intrinsic motivation and positive attitudes occur when students engage in connected meaningful experiences.

District and campus administration will begin the Exploratory Planning Grant process by facilitating a meeting with Joslin staff and parents about the plan to explore new school models for Joslin Elementary. This initial meeting will be followed with regularly-scheduled opportunities for community engagement whose purpose will be twofold: (1) to collect information and feedback on what students, parents, and faculty view as strengths, challenges, and opportunities for growth; and (2) to keep key stakeholders informed of the process in order to maintain and build trust in the process, increasing the likelihood of support from faculty and families for any school model chosen. Key stakeholders, including the Campus Advisory Council (CAC), will play an active role in the planning and selection process.

c) Please describe how the grant aligns to and accelerates the district's broader strategy and theory of action.

Austin ISD's Strategic Plan 2015-2020 includes the following Core Beliefs: (1) All students will graduate college-, career-, and life-ready. (2) We will create an effective, agile, and responsive organization. (3) We will create vibrant relationships critical for successful students and schools. The district's Values include "Whole Child, Every Child." To achieve Austin ISD's vision, commitments, and desired student outcomes in accordance with the district's core beliefs, the Board adopted Managed Instruction as the district's Theory of Action for teaching and learning. Managed Instruction promotes the alignment of curriculum, instruction, assessment, intervention, and professional development. The District facilitates the alignment of resources to provide differentiated levels of services to campuses and to close student achievement gaps, graduate students on time, and prepare them for college, career, and life. Additionally, the District's Managed Instruction Theory of Action is aligned to support students' development of social and emotional learning competencies.

The Exploratory Planning Grant clearly aligns with Austin ISD's strategic plan and theory of action. This grant will allow us to determine what students at Joslin Elementary need in order to achieve academic growth and then align resources to meet those needs.

d) Please identify the district staff member to coordinate the planning grant and the qualifications of the identified staff member.

Betty Jenkins will coordinate the planning grant. Betty Jenkins' has 23 years of experience as a Spanish bilingual elementary teacher, District Elementary Program Supervisor, elementary assistant principal and lead campus administrator of two Title 1 elementary schools. She is currently Executive Director of Elementary Schools in Austin ISD. In this capacity, Ms. Jenkins facilitates the academic reformation Title 1 elementary schools via a collaborative approach with principals and school staff.



**Equitable Access and Participation**

Check the appropriate box below to indicate whether any barriers exist to equitable access and participation for any groups that receive services funded by this grant.

- ☒ The applicant assures that no barriers exist to equitable access and participation for any groups receiving services funded by this grant.
- ☐ Barriers exist to equitable access and participation for the following groups receiving services funded by this grant, as described below.

Group	<input type="text"/>	Barrier	<input type="text"/>
Group	<input type="text"/>	Barrier	<input type="text"/>
Group	<input type="text"/>	Barrier	<input type="text"/>
Group	<input type="text"/>	Barrier	<input type="text"/>

**PNP Equitable Services**

Are any private nonprofit schools located within the applicant's boundaries?

- ☒ Yes ☐ No

If you answered "No" to the preceding question, stop here. You have completed the section. Proceed to the next page.

Are any private nonprofit schools participating in the grant?

- ☐ Yes ☒ No

If you answered "No" to the preceding question, stop here. You have completed the section. Proceed to the next page.

**5A: Assurances**

- ☐ The LEA assures that it discussed all consultation requirements as listed in Section 1117(b)(1) and/or Section 8501(c)(1), as applicable, with all eligible private nonprofit schools located within the LEA's boundaries.
- ☐ The LEA assures the appropriate Affirmations of Consultation will be provided to TEA's PNP Ombudsman in the manner and time requested.

**5B: Equitable Services Calculation**

1. LEA's student enrollment	<input type="text"/>
2. Enrollment of all participating private schools	<input type="text"/>
3. Total enrollment of LEA and all participating PNPs (line 1 plus line 2)	<input type="text"/>
4. Total current-year grant allocation	<input type="text"/>
5. LEA reservation for direct administrative costs, not to exceed the grant's defined limit	<input type="text"/>
6. Total LEA amount for provision of ESSA PNP equitable services (line 4 minus line 5)	<input type="text"/>
7. Per-pupil LEA amount for provision of ESSA PNP equitable services (line 6 divided by line 3)	<input type="text"/>
LEA's total required ESSA PNP equitable services reservation (line 7 times line 2)	<input type="text"/>

**Request for Grant Funds**

List all of the allowable grant-related activities for which you are requesting grant funds. Include the amounts budgeted for each activity. Group similar activities and costs together under the appropriate heading. During negotiation, you will be required to budget your planned expenditures on a separate attachment provided by TEA.

**PAYROLL COSTS (6100)****BUDGET**

Project coordinator (.5 FTE)	34,483
School improvement facilitator (1 FTE)	70,200
Extra duty pay	24,000
Benefits	32,089

**PROFESSIONAL AND CONTRACTED SERVICES (6200)**

Matched TA Provider	75,000
Contract for leadership development and coaching	15,000
Miscellaneous contracts	10,000

**SUPPLIES AND MATERIALS (6300)**

Supplies and materials	5,000
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**OTHER OPERATING COSTS (6400)**

Out of state travel	3,000
In-state travel	4,000

**CAPITAL OUTLAY (6600)**

Computing devices - laptop	1,000

Total Direct Costs 273,772

Indirect Costs 10,188

TOTAL BUDGET REQUEST (Direct Costs + Indirect Costs) 283,960